

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

**Budget Committee**  
**Proposed**  
**Capital Projects/Fund**  
**Additions**

	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
Anderson Garage Repairs			\$3,500.00	\$3,071.53	\$428.47	\$0.00	-\$3,500.00	-100.00%	\$600.00
Fire Dept - Rescue Boat Debt	\$17,265.00	\$17,120.48	\$15,840.00	\$5,267.84	\$10,572.16	\$15,803.52	-\$36.48	-0.23%	\$3,424.10
Debt Service - Fire Truck	\$41,465.00	\$41,460.79	\$40,706.00	\$0.00	\$40,706.00	\$39,952.64	-\$753.36	-1.85%	\$29,771.52
Fire Dept - Turnout Gear Replace						\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer						\$0.00	\$0.00	0.00%	\$0.00
Land Conservation Fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$600.00
Town Office - Steps/Foundation			\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$0.00
Town Office - Heating						\$0.00	\$0.00	0.00%	\$1,118.00
Town Hall Sign (Electronic)						\$20,000.00	\$20,000.00	100.00%	\$0.00
Comprehensive Planning	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,500.00
Sesquicentennial Celebration			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$0.00
REVALUATION			\$0.00			\$0.00	\$0.00	0.00%	\$6,000.00
<b>Total</b>	<b>\$67,230.00</b>	<b>\$59,581.27</b>	<b>\$86,046.00</b>	<b>\$34,339.37</b>	<b>\$51,706.63</b>	<b>\$101,756.16</b>	<b>\$15,710.16</b>	<b>18.26%</b>	<b>\$47,905.12</b>